

FUND 119 CONTRIBUTORY FUND

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Expenditures:					
Operating Expenses	\$0	\$6,021,696	\$6,198,375	\$6,821,436	\$6,682,638
Total Expenditures	\$0	\$6,021,696	\$6,198,375	\$6,821,436	\$6,682,638

Note: FY 2000 expenditures totaling \$5,441,539 were charged to the General Fund prior to the creation of Fund 119.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$11,202 to Fund 119, Contributory Agencies.
- A net decrease of \$150,000 as part of the \$15.8 million Reduction to County Agencies and Funds approved by the Board of Supervisors. This reduction is for the Northern Virginia Conservation Trust Partnership for land fund costs directly related to conservation easements, fee simple purchase, and/or options to purchase lands in Fairfax County. The net reduction results in a decrease of \$150,000 in Operating Expenses.
- An increase of \$13,636 for the Northern Virginia Soil and Water Conservation District to support the operational cost of the agency.
- A decrease of \$13,636 for the National Association of Counties which will not be required in FY 2002 as the County's membership fee for the agency will be included as part of the FY 2002 annual membership payment to the Virginia Association of Counties.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- The Board of Supervisors made no adjustments to this fund.

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County Executive Proposed FY 2002 Advertised Budget Plan


Contributory Overview

Fund 119, Contributory Fund, was established in FY 2001 to reflect the General Fund support for agencies or organizations that will receive County contributions. Funding for these various organizations and/or projects was previously included in the General Fund under Agency 88, Contributory Agencies. However, because the expenditures made to these organizations are not in support of direct County operations, the use of direct expenditures from the General Fund distorts the cost of County operations. Therefore, a separate fund was established in FY 2001 to show the General Fund support of these organizations in the form of a transfer, rather than as a direct expenditure. FY 2002 funding totals \$6,682,638 and reflects an increase of \$484,263 or 7.8 percent over the *FY 2001 Revised Budget Plan* funding level of \$6,198,375. Individual contributions are described in detail below.

Contributory funding is in compliance with the policy of the Board of Supervisors to make General Fund appropriations of specified amounts to various nonsectarian, nonprofit, or quasi-governmental entities for the purpose of promoting the general health and welfare of the community. Contributory Agency positions are not part of the County merit system. Funding for all Contributory Agencies is reviewed annually. Each request is reviewed on the basis of impact to Fairfax County citizens, contractual or regional commitments, the responsibilities of State agencies, and a prior County commitment of funding. When appropriate, a nonprofit agency that provides specific contractual partnership services may be referred to Fund 118, Consolidated Community Funding Pool, for funding through the Consolidated Community Funding Advisory Committee. Because public funds are being appropriated, disbursements provided to designated agencies are currently made contingent upon submission and review of quarterly or annual reports. This oversight activity includes reporting requirements prescribed by the County Executive, which require designated agencies to accurately describe the level and quality of services provided to County residents as well as the overall financial strength and stability of the County's Contributory Agencies. Various County agencies may be tasked with oversight of program reporting requirements. Contributory agencies that do not file reports as requested may, at the discretion of the County Executive, have payments withheld until appropriate reports are filed and reviewed.

It should be noted that population is used by a number of the organizations as the basis for their requests for FY 2002 funding from Fairfax County. The population figures cited by the individual organizations for Fairfax County may differ from one another due to the particular projection service utilized.

The following chart summarizes the FY 2002 funding to the various organizations and projects.

Note:  The shaded column indicates Contributions that were budgeted within the General Fund in Agency 88, Contributory Agencies, prior to FY 2001.

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Fairfax County	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Legislative-Executive Functions/Central Service Agencies:					
Dulles Area Transportation Assoc.	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
Metropolitan Washington Council of Governments	642,711	648,640	648,640	683,633	683,633
National Association of Counties	14,827	15,242	15,242	15,669	2,033
Northern Virginia Regional Commission	328,476	333,830	333,830	341,719	341,719
Northern Virginia Transportation Commission	158,749	155,318	155,318	174,453	174,453
Public Technology Incorporated	27,500	27,500	27,500	27,500	27,500
Virginia Association of Counties	158,168	163,183	163,183	171,342	171,342
Virginia Innovation Group	5,000	5,000	5,000	5,000	5,000
Virginia Institute of Government	20,000	20,000	20,000	20,000	20,000
Virginia Municipal League	76,756	79,818	79,818	86,203	86,203
Washington Airports Task Force	40,500	40,500	40,500	40,500	40,500
Subtotal Legislative-Executive	\$1,481,687	\$1,498,031	\$1,498,031	\$1,575,019	\$1,561,383
Public Safety:					
NOVARIS	\$47,350	\$17,476	\$17,476	\$134,886	\$134,886
Partnership For Youth	50,000	50,000	50,000	50,000	50,000
YMCA - Looking Glass II	22,875	22,875	22,875	22,875	23,104
Subtotal Public Safety	\$120,225	\$90,351	\$90,351	\$207,761	\$207,990
Health and Welfare:					
Health Systems Agency of Northern Virginia	\$79,800	\$79,800	\$79,800	\$86,750	\$86,750
Northern Virginia Healthcare Center/District Home of Manassas	443,181	512,789	512,789	512,789	512,789
Small Business Employees Health Insurance Demonstration Project	35,978	0	114,022	0	0
Vanguard Services Unlimited	0	0	0	350,000	350,000
Volunteer Center	180,929	230,929	230,929	230,929	230,929
Subtotal Health and Welfare	\$739,888	\$823,518	\$937,540	\$1,180,468	\$1,180,468

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Fairfax County	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Parks, Recreation and Cultural:					
Arts Council of Fairfax County	\$190,036	\$200,737	\$200,737	\$200,737	\$201,400
Arts Council of Fairfax County - Arts Groups Grants	120,000	120,000	120,000	120,000	120,000
Dulles Air and Space Museum	300,000	300,000	300,000	300,000	300,000
Fairfax Symphony Orchestra	202,922	229,975	229,975	229,975	238,004
Northern Virginia Regional Park Authority	1,424,692	1,456,686	1,456,686	1,585,771	1,585,771
Reston Historic Trust	20,000	20,000	20,000	20,000	20,000
The Claude Moore Colonial Farm	31,500	31,500	31,500	31,500	31,500
The Learning in Retirement Institute	25,000	0	0	0	0
Town of Vienna Teen Center	20,000	40,000	40,000	40,000	40,000
Virginia Opera Company	25,000	25,000	50,000	25,000	25,000
Wolf Trap Foundation for the Performing Arts	25,000	25,000	25,000	25,000	25,000
Fort Belvoir National Army Museum	0	25,000	25,000	0	0
Subtotal Parks, Recreation & Cultural	\$2,384,150	\$2,473,898	\$2,498,898	\$2,577,983	\$2,586,675
Community Development:					
Architectural Review Board	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
Commission for Women	7,304	7,116	7,116	6,916	6,916
Fairfax County History Commission	26,022	26,022	26,022	26,022	26,022
Celebrate Fairfax, Incorporated	18,996	21,262	21,262	22,597	22,597
Northern Virginia Community College	102,898	102,248	102,248	101,550	101,550
Northern Virginia Soil and Water Conservation District	212,177	410,957	410,957	345,957	361,874
Northern Virginia 4-H Education Center	15,000	25,000	25,000	25,000	25,000
Occoquan Watershed Monitoring Program	73,500	84,525	84,525	79,814	79,814
Southeast Fairfax Development Corporation	142,250	142,250	142,250	142,250	142,250
VPI/UVA Education Center	50,000	50,000	50,000	50,000	50,000
Women's Center of Northern Virginia	29,942	29,942	29,942	29,942	29,942
Washington Area Housing Partnership	4,000	4,000	4,000	4,000	4,000
Northern Virginia Conservation Trust Partnership	0	209,076	209,076	385,000	235,000
Subtotal Community Development	\$685,589	\$1,115,898	\$1,115,898	\$1,222,548	\$1,088,465
Nondepartmental:					
Fairfax Public Law Library	\$20,000	\$20,000	\$57,657	\$57,657	\$57,657
Culmore Day Laborer Project	10,000	0	0	0	0
Subtotal Nondepartmental:	\$30,000	\$20,000	\$57,657	\$57,657	\$57,657
Total County Contributions	\$5,441,539	\$6,021,696	\$6,198,375	\$6,821,436	\$6,682,638

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Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ The Legislative-Executive Functions/Central Service Agencies Program area increases \$76,988 or 5.1 percent for several organizations based on adjusted County population figures for which population is cited and used in the calculation. It should be noted that population, as determined by the County's own Urban Development Information System (UDIS), Fairfax County Department of Systems Management for Human Services, may differ from other particular projection services.
- ◆ The Public Safety Program area increases \$117,410 or 130.0 percent due to an increase for NOVARIS based on delays in the funding requirements for a seven-year lease/purchase agreement for the acquisition of live-scan fingerprinting equipment, digital photography technology, and an upgrade to the existing NOVARIS system in FY 2000 and FY 2001 now required in FY 2002 to restore the project to the original schedule.
- ◆ The Health and Welfare Program area increases \$242,928 or 25.9 percent due primarily to an increase of \$356,950 including \$350,000 in non-recurring funding for County's share of the construction cost of the Vanguard Facility and \$6,950 for the Health Systems Agency of Northern Virginia to support the County's per capita contribution for the coordination of healthcare services, which is partially offset by a decrease of \$114,022 based on the completion of the Small Business Employees Health Insurance Demonstration Project that requires no funding in FY 2002.
- ◆ The Parks, Recreation, and Cultural Program area increases \$79,085 or 3.2 percent due primarily to an increase of \$129,085 for the Northern Virginia Park Authority to support the County's annual per capita contribution for the coordination of park services, which is partially offset by a decrease of \$50,000 in non-recurring funding, including \$25,000 for the Virginia Opera Company and \$25,000 for the Fort Belvoir National Army Museum.
- ◆ The Community Development Program area increases \$106,650 or 9.6 percent due primarily to increases of \$1,335 attributable to inflationary components associated with the collection and disposal of waste tonnage collected at the Fairfax Fair, \$95,000 for the Northern Virginia Soil and Water Conservation District to fund 1/1.0 SYE Soil Scientist position and associated operating costs to accelerate completion and updating of soil survey maps for Fairfax County in coordination with the United States Department of Agriculture's Natural Resources Conservation Service from six years to four years, and \$175,924 for the Northern Virginia Conservation Trust for expansion of the County's land conservation efforts, which are partially offset by decreases including \$200 for the Commission on Women for printing and phototypesetting, \$698 for Northern Virginia Community College, and \$4,711 for the Occoquan Watershed Monitoring Program due to reduced funding requirements from Fairfax County, and \$160,000 for the Northern Virginia Soil and Water Conservation District due to decreases associated with one-time funding to support the cost of soil mapping the southeastern portion of the County in partnership with the Fairfax County Office of Site Development Services.
- ◆ The Nondepartmental Program area funding is consistent with FY 2001 contributions of \$57,657.

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The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since the passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000.

As part of the FY 2001 Carryover Review, the following amounts were added:

- ◆ \$114,022 in unexpended FY 2000 funding for the Small Business Employee Health Insurance Demonstration Project that was delayed during FY 2000.
- ◆ \$25,000 in non-recurring funding for the Virginia Opera Company to support the agency's operations and educational program.
- ◆ \$37,657 in recurring funding to assist the Fairfax Law Library with its operational costs.

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FY 2002 Advertised Budget Plan Contributions

Legislative-Executive Functions/Central Service Agencies:

Fairfax County	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Dulles Area Transportation Assoc.	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000

DATA is a transportation management association dedicated to improving transportation in a 150-square mile area around Dulles Airport and Route 28. Its membership is comprised of elected officials of the Commonwealth of Virginia, Fairfax County, Loudoun County, and the towns of Herndon and Leesburg, senior executives of Dulles Airport and other employer firms, property owners, and business professionals. The Board of Supervisors approved the first contribution for DATA in the FY 1993 budget.

DATA provides a neutral public forum for identifying transportation needs within the Greater Dulles Area and generating solutions to meet them. DATA also:

- Facilitates public transit through surveys of employee needs and works with local transit planning officials to meet these needs.
- Advocates project planning and programming for road and intersection improvements that will preserve accessibility and mobility for business, employees, and residents in accordance with jurisdictional plans.

DATA currently has 148 members, 113 are dues-paying individuals and businesses, 7 are dues-paying governmental or quasi-governmental organizations, 8 are citizen representatives (2 per member locality) and 20 are local representatives to the General Assembly, representatives of citizen associations, and affiliate members (e.g., Fairfax County Chamber of Commerce), all of whom are not obligated to pay dues.

DATA's FY 2002 expenditure base is projected to be \$244,000, an increase of \$19,300 or 8.6 percent over the *FY 2001 Revised Budget Plan*. This increase is primarily due to salary and fringe benefit adjustments, as well as increased Operating Expenses resulting from the organization's decision to expand operations to serve more employers in the Dulles corridor.

An amount of \$9,000 is funded for this organization in FY 2002 and is consistent with the *FY 2001 Revised Budget Plan*.

Fairfax County	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Metropolitan Washington Council of Governments	\$642,711	\$648,640	\$648,640	\$683,633	\$683,633

The Metropolitan Washington Council of Governments (COG) is the regional planning organization of the Washington, D.C. area's local governments. COG works toward solutions to regional problems such as energy shortages, traffic congestion, inadequate housing, and air and water pollution. Currently, 16 area jurisdictions are members, including Fairfax County. Funding for COG is provided through Federal and State grants, contributed services, special contributions (fees for services), and local government contributions.

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The COG Board of Directors' Finance Committee unanimously endorsed a recommendation by the Executive Director that there be no increase for FY 2002 in the per capita rate of \$0.530033 for member contributions. Annual COG contributions are based on the per capita rate multiplied by the population estimates provided by member jurisdictions.

FY 2002 revenue sources total \$20,758,392, an increase of \$4,513,291 or 27.8 percent over the *FY 2001 Revised Budget Plan* of \$16,245,101, primarily due to anticipated receipt of several Federal and State grants as well as revenue anticipated from new entrepreneurial activities including Energy Performance Contracting services. The major revenue elements are: \$2,118,119 in the General Local Contribution; \$13,774,246 in Federal/State grants, an increase of \$3,431,000 or 33.2 percent over the FY 2001 projection of \$10,343,246; an estimate of \$4,186,027 in special contributions including the regional funds and grants from foundations, an increase of \$537,620, or 14.7 percent, over the FY 2001 projection of \$3,648,407; and anticipated revenue from new entrepreneurial activities in the amount of \$680,000.

Local contributions primarily provide the required local match for receiving Federal/State funding, as well as COG's basic administrative expenses. Special contributions are assessed to local jurisdictions in response to requests for special studies and payments. An amount of \$3,406,527 in special contributions is projected for FY 2002 and represents 16.4 percent of all FY 2002 revenue.

The FY 2002 Administrative Contribution totals \$528,987 and is \$28,955 or 5.8 percent over the *FY 2001 Revised Budget Plan* amount of \$500,032. COG calculates each jurisdiction's share based on the region's estimated population. The agency has elected not to increase the pro rata share for member jurisdictions in FY 2002, as was the case in FY 2001.

The total FY 2002 County contribution to COG is \$881,769. In addition to the Administrative Contribution of \$528,987 and Special Contributions of \$154,646, for a total Fund 119 contribution of \$683,633, an amount of \$25,000 is budgeted in Fund 114, I-95 Refuse Disposal, and \$173,136 (\$154,285 for Water Resource Planning and \$18,851 for Blue Plains Users) is budgeted in Fund 401, Sewer Operation Maintenance Fund - Wastewater Management.

Fairfax County	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
National Association of Counties	\$14,827	\$15,242	\$15,242	\$15,669	\$2,033

NACo is a national public interest group that represents and informs participating governments of current developments and policies that affect services and operations. Toward accomplishing this goal, NACo publishes the County News, lobbies for new legislation, and serves as a liaison between counties and the Federal government. This association receives funding from 2,000 counties out of a total of 3,066 in the United States. NACo, the only national organization that represents county governments in the United States, is a full-service organization that provides an extensive line of services including legislative, research, technical, and public affairs assistance to its members. The association acts as a liaison with other levels of government, works to improve public understanding of counties, serves as a national advocate for counties, and provides them with resources to help them find innovative methods to meet the challenges they face. NACo is involved in a number of special projects that deal with such issues as the environment, sustainable communities, volunteerism, and intergovernmental studies.

The County's FY 2002 contribution for NACo is \$15,669, an increase of \$427 or 2.8 percent over the *FY 2001 Revised Budget Plan* of \$15,242 for membership dues.

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Fairfax County	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Northern Virginia Regional Commission	\$328,476	\$333,830	\$333,830	\$341,719	\$341,719

The General Assembly passed the Virginia Area Development Act of 1968, which subdivided the Commonwealth into 22 planning districts, each to be served by a Planning District Commission (PDC). Although membership was not mandated by the State, any locality that did not join a PDC was ineligible for certain Federal grant programs.

Fairfax County is a member of the Northern Virginia Regional Commission. The Commission is charged with the promotion of the physical, social, and economic development of the Northern Virginia area by encouraging and facilitating local government cooperation. The work of the Commission is supported primarily by annual contributions from 13 member jurisdictions, as well as State and Federal funding.

The total FY 2002 Fairfax County funding amount is \$341,719, an increase of \$7,889 or 2.4 percent over the *FY 2001 Revised Budget Plan* of \$333,830. The amount provides for funding the annual contribution of \$294,735, as well as special contributions of \$26,539 to support the Occoquan Watershed Management Program, \$15,945 for the Four-Mile Run-off Program, and \$4,500 for the Regional Waste Reduction Program. The increase is primarily attributable to the projected increase in Fairfax County's population based on the Center for Public Service estimates. The per capita rate has remained the same since FY 1991.

Fairfax County	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Northern Virginia Transportation Commission	\$158,749	\$155,318	\$155,318	\$174,453	\$174,453

The NVTC is the Executive Agency of the Northern Virginia Transportation District. It was established by State statute as a political subdivision of the Commonwealth of Virginia. The principal business activity of the Commission is to manage and control the functions, affairs, and property of the Northern Virginia Transportation District, as defined in the Transportation Act of 1964. It coordinates the development of an integrated transit system in Northern Virginia and represents the six constituent jurisdictions (Alexandria, Falls Church, Fairfax City, Arlington County, Fairfax County, and Loudoun County) on the Metro Board. Each NVTC jurisdiction is assigned a percentage of the local portion of NVTC's administrative budget based on the jurisdiction's share of State aid received from NVTC in the previous year. This is determined by the application of a Subsidy Allocation model which projects the total amount of State aid received by the region and local jurisdictions. This model contains seven formulas that include such variables as Metro construction costs, Metrorail service costs, ridership volume, and population. These calculated percentages for each jurisdiction are applied to NVTC's remaining administrative budget after other revenue sources such as State aid, interest earned, and project chargebacks have been included.

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The NVTC projected expenditure base for FY 2002 is \$936,200, a decrease of \$24,900 or 2.6 percent from the *FY 2001 Revised Budget Plan* of \$961,100. Despite lower budget expenditures, local and State contributions will increase. The increase is primarily due to an accumulated surplus having been spent on previous budgets with only \$41,200 anticipated from this source for FY 2002 compared to \$141,000 for FY 2001. Also, chargebacks to the Virginia Railway Express are anticipated to decrease considerably in FY 2002, to \$195,000 from \$230,000 in FY 2001. It should be also noted that each individual jurisdiction is required by State statute to pay a share of the Commission's budget that is proportional to the amount of financial assistance received from the Commission. In FY 2002, Fairfax County will receive more financial assistance than in FY 2001.

The total FY 2001 Fairfax County funding for this agency is \$174,453, an increase of \$19,135 or 12.3 percent over the *FY 2001 Revised Budget Plan* of \$155,318. This amount is calculated on Fairfax County's share of the local portion of the Commission's administrative budget.

Fairfax County	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Public Technology Incorporated	\$27,500	\$27,500	\$27,500	\$27,500	\$27,500

PTI is the nonprofit, membership-based technology research, development, and commercialization organization for all cities and counties in the United States. Through its membership, cities and counties can conduct applied research and development and technology transfer functions. The National League of Cities (NLC), the National Association of Counties (NACo), and the International City/County Management Association (ICMA) provide PTI with its policy direction. Membership helps to ensure that the County remains current on emerging technologies to keep abreast of trends, challenges, and innovative solutions.

An amount of \$27,500 is funded for County membership in PTI based on population and is consistent with the *FY 2001 Revised Budget Plan*.

Fairfax County	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Virginia Association of Counties	\$158,168	\$163,183	\$163,183	\$171,342	\$171,342

VACo is a service organization dedicated to improving County government in the Commonwealth of Virginia. To accomplish this goal, the Association represents Virginia counties regarding State legislation that would have an impact on them. The Association also sponsors conferences, publications, and programs designed to improve County government and to keep County officials informed about recent developments in the State as well as across the nation. The FY 2002 Fairfax County contribution to VACo is \$171,342, an increase of \$8,159, or 5.0 percent, over the *FY 2001 Revised Budget Plan* of \$163,183. It is anticipated that the governing board of VACo will approve their organization's final FY 2002 budget in the spring 2001. The 5.0 percent increase in the County contribution is based on the estimated FY 2002 population of 990,618 (Weldon Cooper Center for Public Service, University of Virginia, 1999 Provisional Estimates) that VACo applies Statewide rather than using local population estimates. The amount of \$171,342 will provide sufficient funding to cover any potential per capita rate increase that may be approved by the VACo Board and/or to accommodate increased dues requirements resulting from population growth in Fairfax County.

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Fairfax County	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Virginia Innovation Group	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000

IG is a nonprofit organization serving local governments by providing information, training, and technology programs. The information services program includes inquiry research, Municipal Information Search Tool (MIST), and newsletters. MIST allows seamless Internet access to full-text local government documents by members through the IG primary server. Newsletters are provided to members periodically on innovative products, microcomputers, the Internet, and research and development. Inquiries are researched using its staff and library that contains many current local government documents. Staff also conducts numerous phone interviews with various organizations. More than 2,500 local government inquiries are addressed annually. The training program utilizes informative workshops on new product development, as well as coordinates focus groups to evaluate prototypes. In addition, the training program provides access to a full line of local government-produced videos and satellite television training on topics pertinent for both management and line personnel.

During the development of the FY 1999 budget, \$5,000 was included for membership dues to IG for Fairfax County's share of costs based on population category. The membership dues remain consistent for FY 2002.

Fairfax County	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Virginia Institute of Government	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

In the FY 1994 General Assembly Session, legislation was passed which created the Virginia Institute of Government to be staffed by the Weldon Cooper Center for Public Service. The Institute is an ongoing informal gathering of organizational development staff from Virginia localities established to exchange ideas and strategies for developing high-performance governments and to help the Institute identify areas of needed assistance. The Institute operates with an advisory board of 18 members, each appointed for a single two-year term. It is made up of an equal number of members from the State's legislative and executive branches as well as local governments.

The total Fairfax County FY 2002 funding for this agency is \$20,000 and is consistent with the *FY 2001 Revised Budget Plan*.

Fairfax County	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Virginia Municipal League	\$76,756	\$79,818	\$79,818	\$86,203	\$86,203

The Virginia Municipal League (VML) is a nonprofit, nonpartisan organization of cities, towns, and urban counties established to improve and assist local governments through research, training, and other services. League activities include the sponsorship of conferences, legislative lobbying, training sessions for elected officials, and the publication of a periodical, Virginia Town and City. Forty cities, 155 towns, and 14 urban counties in Virginia contribute to the VML based on population. There is a minimum charge of \$280 for each locality where the population is under 500.

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The FY 2002 Fairfax County funding amount included for this agency is \$86,203, an increase of \$6,385 or 8.0 percent over the *FY 2001 Revised Budget Plan* of \$79,818. This contribution will provide sufficient funding to cover increased dues requirements resulting from population growth in Fairfax County. It is anticipated that the governing body of the VML will approve the organization's FY 2002 budget in the spring of 2001.

Fairfax County	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Washington Airports Task Force	\$40,500	\$40,500	\$40,500	\$40,500	\$40,500

The Commonwealth of Virginia, local governments, the Federal Aviation Agency, and the private sector support the Washington Airports Task Force. Its purpose is to develop, market, and promote domestic and foreign usage of the Metropolitan Washington Airports. Its track record has yielded hundreds of millions of dollars in economic return for the Washington region and the Commonwealth of Virginia, including investment, tourism income, trade opportunities, and jobs.

Total Fairfax County funding included for this agency for FY 2002 is \$40,500 and is consistent with the *FY 2001 Revised Budget Plan*. Fairfax County's FY 2002 contribution will be used to implement and maintain a comprehensive, proactive marketing and sales program to promote the region's air service opportunities to the world's airlines and other air service providers; encourage improvement of airport access typified by roads, rail, and additional Potomac River crossings between I-495 and Route 15; advocate for regional infrastructure developments and policies that protect current surface access modes (e.g., Dulles Access Road and Route 28) to National and Dulles Airports; promote a user-friendly environment at National and Dulles Airports for air carriers, passengers and shippers; and provide professional staff and support for Fairfax County's economic and tourism initiatives.

Subtotal Legislative-Executive	\$1,481,687	\$1,498,031	\$1,498,031	\$1,575,019	\$1,561,383
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Public Safety:

Fairfax County	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
NOVARIS	\$47,350	\$17,476	\$17,476	\$134,886	\$134,886

NOVARIS utilizes state-of-the-art computer equipment to identify criminals by categorizing and matching fingerprints. It enables police to match a fingerprint found at the scene of a crime with any individual who has been arrested in the Washington Metropolitan Area by comparing the print or partial print with all prints in the database. The following jurisdictions contribute to the upgrade and operation of NOVARIS: City of Alexandria (8.853% of total cost), Arlington County (11.438%), City of Fairfax (2.023%), Fairfax County (50.796%), City of Falls Church (0.995%), Prince William County (10.908%), Montgomery County (7.494%), and Prince George's County (7.494%). The system is housed in Fairfax County and is staffed by personnel contributed by the participating jurisdictions.

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The total Fairfax County FY 2002 contribution of \$134,886 is an increase of \$117,410 or 671.8 percent over the *FY 2001 Revised Budget Plan* of \$17,476 and represents the County's annual share of costs associated with operations and upgrades of the system. The increase is primarily due to delays associated with the acquisition of live-scan fingerprinting equipment, digital photography technology, and an upgrade to the existing NOVARIS system experienced in FY 2001. Participating Washington Metropolitan Area jurisdictions share costs associated with NOVARIS based on the sworn police population of each jurisdiction as approved by the NOVARIS Advisory Board on July 30, 1997. Fairfax County's annual share of NOVARIS is currently 50.796 percent of the total FY 2002 operating requirement of \$265,546.

Fairfax County exercises a fiduciary responsibility for the financial management and operation of the Northern Virginia Regional Identification System (NOVARIS) and the Fairfax County contribution is made through the Contributory Fund.

Fairfax County	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Partnership For Youth	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

Included in FY 2002 is \$50,000 for a grant match for the County's Partnership for Youth Program. The Fairfax Partnership on Youth was created in 1997 as an outgrowth of Fairfax County Community Initiative to Reduce Youth Violence (CIRYV). The agency seeks to reduce youth violence by facilitating a forum for public and private providers to collaborate, evaluate, and create programs, activities, and services to better integrate activities, fill gaps, and avoid duplication of efforts in the provision of services to youths in the community. In FY 2001, the Board of Supervisors approved funding in the amount of \$50,000 for the County's Partnership for Youth Program to match State grant monies for the youth mentoring program. FY 2002 Fairfax County funding is consistent with the *FY 2001 Revised Budget Plan* and will be released to the Partnership if grant funds are received. These funds are held in reserve as a grant match pending approval of the grant previously received.

Fairfax County	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
YMCA - Looking Glass II	\$22,875	\$22,875	\$22,875	\$22,875	\$23,104

Looking Glass II is a program that has operated in the Herndon/Reston area since 1974 offering long-term (six to eight months) individual, family, and group counseling to juveniles. The program's objective is to decrease juvenile delinquency through counseling prior to police or court involvement. In 1989, the project expanded to include Marshall, Chantilly, Langston Hughes, Dogwood, and Hunters Wood schools. It is projected that approximately 88 percent of the youth who have completed the program have been diverted from involvement with the Juvenile Court. FY 2002 Fairfax County funding is consistent with the *FY 2001 Revised Budget Plan*.

Subtotal Public Safety	\$120,225	\$90,351	\$90,351	\$207,761	\$207,990
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CONTRIBUTORY FUND

Health and Welfare:

Fairfax County	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Health Systems Agency of Northern Virginia	\$79,800	\$79,800	\$79,800	\$86,750	\$86,750

HSA of Northern Virginia is a regional body charged with coordinating and improving the health care system for Northern Virginia. To accomplish this, the agency establishes short-term objectives and long-range goals, as well as prepares annual implementation plans. In addition, HSA reviews all health-related Federal grant applications submitted by participating jurisdictions, as well as the need for new health services in the area. Member jurisdictions include the Counties of Fairfax, Arlington, Prince William, and Loudoun, as well as the Cities of Fairfax, Alexandria, and Falls Church. Funding contributions to HSA from local jurisdictions are encouraged but not required.

The Health Systems Agency established a per capita contribution standard of \$0.10 approximately ten years ago. Although Fairfax County has grown significantly in population since that time, the Health Systems Agency's local jurisdiction contribution requests have remained constant due to contributions from other sources. In FY 2002, revenues are projected to be received from three other sources: the Virginia Department of Health, \$187,000 or 44.4 percent; grants and contracts, \$88,000 or 20.9 percent; and interest earnings and miscellaneous income of \$6,780 or 1.6 percent. The total contributory amount of \$139,467 from local jurisdictions represents approximately 33.1 percent of revenues received by the Health Systems Agency. Fairfax County is the largest local government contributor, providing \$86,750 or 62.2 percent of the support received from the local government units.

In FY 1997, Fairfax County reduced its contributory amount from \$86,750 to \$79,800, and in FY 1998, Loudoun County reduced its contribution by 50.0 percent from \$8,772 to \$4,386. In FY 2000, the agency realized an unrestricted fund balance of approximately \$200,436 that accumulated during the past eleven years and is maintained in the event of unforeseen requirements. The fund balance has been used to offset reduced contributions from local jurisdictions.

The FY 2002 Fairfax County funding amount for the Health Systems Agency is \$86,750 and is \$6,950, or 8.7 percent, over the *FY 2001 Revised Budget Plan* of \$79,800.

Fairfax County	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Northern Virginia Healthcare Center/District Home of Manassas	\$443,181	\$512,789	\$512,789	\$512,789	\$512,789

The Counties of Fairfax, Fauquier, Loudoun, and Prince William as well as the City of Alexandria established the Northern Virginia Healthcare Center Commission in 1987. Each jurisdiction is represented by a member on the Commission, which operates a long-term healthcare facility that opened in May 1991 and maintains 175 nursing home beds at the Northern Virginia Healthcare Center (nursing facility). The Northern Virginia Healthcare Center provides nursing care on a 24-hour basis, which includes professional observation, administration of medications, and physician-prescribed treatments. Other services include special diets, recreational activities, physical and occupational therapy, and arrangements for physician, laboratory, and radiology services.

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The facility is adjacent to the adult care residence (District Home), which is operated through an agreement with Birmingham Green Adult Care Residence. The 60-bed facility is also under the auspices of the Commission. This facility primarily provides room and board, along with assistance in activities of daily living for the aged and homeless. Nursing consultation is available, and medical services are arranged either through the staff of the nursing home or other community services. Residents are admitted based on sponsorship by their jurisdiction's Public Welfare/Social Services Department. The District Home is a shelter for the aged and homeless who are indigent but self-sufficient, mobile, and independent in their movement.

Operating costs for the facility are primarily covered through the Medicaid and General Relief programs at the maximum rates established by the State. To the degree that these funds are inadequate to cover the full costs of the operation of the facility, the sponsoring jurisdictions then subsidize the home on a user formula basis. The combined facilities are commonly known as Birmingham Green.

The total FY 2002 Fairfax County funding for these facilities is \$512,789, which is unchanged from the *FY2001 Revised Budget Plan*. The funding level is based upon current and projected utilization of the two facilities, taking into account the number of Fairfax County residents and the approved per diem rates. Each jurisdiction pays for Personnel Services and Operating Expenses at a level proportionate to the number of the jurisdiction's residents at the home. The estimated contributions included in this budget are for planning purposes. Each jurisdiction is billed for its utilization based on the actual number of beds per day, month, and year.

Fairfax County	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Small Business Employees Health Insurance Demonstration Project	\$35,978	\$0	\$114,022	\$0	\$0

Funding in the amount of \$114,022 was carried over from FY 2000 for the Small Business Employees Health Insurance Demonstration Project to assist with the planning and development of a demonstration project to provide a basic health care plan offered to employees of small businesses located in Northern Virginia. The project is scheduled for completion in FY 2001 so no FY 2002 funding is included.

Fairfax County	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Vanguard Services Unlimited Facility	\$0	\$0	\$0	\$350,000	\$350,000

Funding in the amount of \$350,000 is included in FY 2002 for Vanguard Services Unlimited for non-recurring (one-time) capital costs associated with the replacement of the Phoenix Program building in Arlington, Virginia. Vanguard Services Unlimited, a non-profit community-based organization, offers treatment and recovery services to individuals and their families who are suffering from the effects of substance abuse. Vanguard has provided treatment and recovery services for individuals who are unable to afford the cost of services in the Northern Virginia and greater mid-Atlantic region for over 30 years.

Vanguard currently operates nine programs, including both residential and outpatient treatment programs, seven licensed by the Commonwealth of Virginia and two by the District of Columbia. The Phoenix Program, the oldest of Vanguard's programs, is a primary care residential program for chemically addicted men and women. The program consists of a 75-bed, 24-hour/day residential facility that is designed to treat individuals with a high level of impairment. The population served by the Phoenix

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Program includes men and women from Northern Virginia and the Greater Washington Metropolitan Area, and is reflective of the diverse community in which the program is located.

Fairfax County	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Volunteer Center	\$180,929	\$230,929	\$230,929	\$230,929	\$230,929

The Volunteer Center is a private, nonprofit corporation that is incorporated in the Commonwealth of Virginia. Its primary goals are: to assist private nonprofit and public agencies in developing strong, efficiently managed organizations and volunteer programs; to increase citizens' direct service participation in the community; and to increase the public's awareness of both the need for and the benefits of volunteer service to the Fairfax County community. The center receives funding from Fairfax County as its sole local government source. The contribution amount represents 34.1 percent of the estimated \$676,658 in projected revenues for FY 2002.

Grant funding was received from the Points of Light Foundation for FY 1999 through March of FY 2000. During the second year of the Points of Light Foundation Grant, the Center made a commitment to establish Family Matters Clubs in low-income, multicultural communities to engage this population in active community life and leadership activities that address neighborhood issues. In order to continue the effort in FY 2001, the agency requested and received \$50,000 in additional funding from Fairfax County. This funding represented a 27.6 percent increase over the *FY 2000 Revised Budget Plan*. The total Fairfax County FY 2002 funding amount for this agency is \$230,929, which is consistent with the *FY 2001 Revised Budget Plan*.

Subtotal Health and Welfare	\$739,888	\$823,518	\$937,540	\$1,180,468	\$1,180,468
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Parks, Recreation and Cultural:

Fairfax County	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Arts Council of Fairfax County	\$190,036	\$200,737	\$200,737	\$200,737	\$201,400

The Arts Council of Fairfax County is a private, nonprofit organization whose goals are to encourage, coordinate, develop, and meet the needs of County residents and organizations for cultural programs. It develops and maintains a broad range of visual and performing arts programs designed to contribute to the growth of an integrated area-wide cultural community. It also supports and encourages the development of local artists and organizations by providing opportunities to reach new audiences through participation in Arts Council-sponsored activities.

The FY 2002 Fairfax County contribution to this agency is consistent with the *FY 2001 Revised Budget Plan*. The County's contribution amount represents 17.1 percent of the total projected revenue of \$1,176,621. Other revenue sources include the Fairfax County Arts Group funding, \$120,000; the Virginia Commission Challenge Grant, \$52,400; the Virginia Commission Government Grant, \$5,000; contributions and other grants, \$310,000; membership fees, \$20,000; program fees, \$270,000; equipment/space rental, \$18,000; video production, \$30,000; interest, \$10,000; other miscellaneous charges, \$100; and a beginning balance of \$140,384.

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Fairfax County	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Arts Council of Fairfax County - Arts Groups Grants	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000

In 1980, the Arts Council Advisory Panel was established to institute a grant system for County arts organizations. The Advisory Panel is the official entity established by the Arts Council for evaluating and ranking all art requests for funds, support services, and facilities support from the Fairfax County Government. This panel reviews all applications from local arts organizations, and based on eligibility and evaluating criteria, makes recommendations to the County Board of Supervisors for approving grants. It also encourages County arts organizations to seek contributions from a wide range of sources. Fairfax County is the sole contributor to this agency.

The total FY 2002 funding included for the Arts Council of Fairfax County - Arts Groups Grants is \$120,000, which is consistent with the *FY 2001 Revised Budget Plan*.

Fairfax County	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Dulles Air and Space Museum	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000

In FY 2000, the Smithsonian National Air and Space Museum requested a commitment from Fairfax County to contribute \$4,800,000 over the next three years toward the Dulles Center project. The fundraising efforts to construct the building, scheduled to open in FY 2004, total \$130 million. It is projected that the Dulles Center will attract an annual visitorship of 3,000,000 and bring income to the area. Education will be a vital part of the mission of the Center. There will be classrooms and expanded programs for educators and students within the County and beyond. The goal will be to teach young people about America's aviation and space heritage and emphasize the importance of technology. A total of \$8 million in Federal funds has been allocated for planning and design. The Commonwealth of Virginia has committed \$39 million for the development of the infrastructure, and work on the site design was completed in the spring of 1999.

In FY 2002, an amount of \$300,000 is funded for the Smithsonian National Air and Space Museum Dulles Center, which is the same level as FY 2001. Future County funding will be reviewed on an annual basis.

Fairfax County	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Fairfax Symphony Orchestra	\$202,922	\$229,975	\$229,975	\$229,975	\$238,004

The Fairfax Symphony Orchestra (FSO) is a nonprofit organization chartered by the Virginia State Commission in 1966. A mixture of public and private contributions supports the orchestra. The FSO provides County residents with the opportunity to hear and learn about symphonic and ensemble music. The orchestra sponsors a variety of programs, including its own concert series, programs in the public schools, master classes for young music students, chamber orchestra for young adults, and the special music collection in the Fairfax County Public Library.

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CONTRIBUTORY FUND

The County's FY 2002 contribution to the Fairfax Symphony is consistent with the *FY 2001 Revised Budget Plan* of \$229,975. The County's contribution represents 15.0 percent of the agency's projected revenue of \$1,530,171 for FY 2002. Other revenue sources include private contributions, grants, and fees.

Fairfax County	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Northern Virginia Regional Park Authority	\$1,424,692	\$1,456,686	\$1,456,686	\$1,585,771	\$1,585,771

The NVRPA is a multi-jurisdictional, special-purpose agency established to provide a system of regional parks for the Northern Virginia area. It operates a combined 19 major regional parks and manages various historic and conservation-oriented facilities, lands, trails and recreational facilities. The parks include: Algonkian, Brambleton, Bull Run, Fountainhead, Meadowlark Gardens, Carlyle House, Cameron Run, Hemlock Overlook, Pohick Bay, Upton Hill, Potomac Overlook, Red Rock, Sandy Run, and W&OD Railroad Park. In addition, NVRPA owns and preserves over 10,000 acres of land. It is estimated that in FY 2002, approximately 80 percent of NVRPA's funding will come from park revenues and 20 percent from the Park Authority's six member jurisdictions. The jurisdictions include the Cities of Falls Church, Fairfax, and Alexandria, and the Counties of Arlington, Loudoun, and Fairfax.

Current projections indicate that \$3,747,295 will be expended from the NVRPA's General Fund and \$8,776,268 will be expended from the NVRPA's Enterprise Fund for a total of \$12,523,563. However, the NVRPA is asking member jurisdictions for an increase of only \$178,243 over the FY 2001 actual contribution of \$2,533,843. This represents an aggregate 6.0 percent increase from jurisdictions. The total FY 2002 Fairfax County funding for the Northern Virginia Regional Park Authority is \$1,585,771, which is \$129,085, or 8.9 percent, over the *FY 2001 Revised Budget Plan* of \$1,456,686.

Fairfax County comprises 66.37 percent, slightly more than two-thirds of the total population served by this agency. Since the localities' contributions are based upon their percentage of the total population, Fairfax County's contribution will comprise slightly more than two-thirds of the total budget that is not covered by user fees.

It should be noted that, in addition to the operating contribution, an amount of \$2,250,000 has been included in Fund 306, Northern Virginia Regional Park Authority, as the FY 2002 annual capital contribution.

Fairfax County	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Reston Historic Trust	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

During deliberations on the FY 2000 Advertised Budget Plan, the Board of Supervisors approved \$20,000 in non-recurring (one-time) funding for a public/private partnership with Reston Historic Trust to assist in the operational costs of the Reston Museum, located at Lake Anne Plaza. The museum has evolved as a focal point in the community, hosting special events, weekend programs and lectures, and providing exhibits which depict Reston's past and future. As part of their deliberations on the FY 2001 Advertised Budget Plan, the Board approved recurring funding of \$20,000 to continue the public/private partnership with Reston Historic Trust in support of the museum. In FY 2002, the agency will focus its efforts on a revitalization study, generating significant financial support from residential and business communities for programs and projects, and grant writing to leverage Fairfax County funding of Reston revitalization efforts.

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The County's FY 2002 contribution to the Reston Historic Trust is \$20,000, which is consistent with the *FY 2001 Revised Budget Plan*.

Fairfax County	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
The Claude Moore Colonial Farm	\$31,500	\$31,500	\$31,500	\$31,500	\$31,500

The Claude Moore Colonial Farm at Turkey Run in McLean, Virginia is designated a historical site. It is the only privately operated National Park in the United States. The park's 18th Century living history family farm site authentically and realistically recreates the social, technological, environmental, and cultural living conditions faced by Northern Virginians of ordinary means in 1771. This offers a rare, hands-on learning experience about the basics of life, food, shelter, and the environment during the Colonial period.

The FY 2002 level of support of \$31,500 is consistent with the *FY 2001 Revised Budget Plan*. This support provides a critical component in an operating budget generated primarily from weather-dependent, self-supporting programs, and fundraising events. The contribution will help ensure continuation of Farm programs to Fairfax County residents – especially the Environmental Living Program, the Colonial Experience Program, the school visits to the 18th Century Farm Site, the developing horticultural and animal education programs, and the 18th Century Market Fairs, along with the special-focus monthly programs on the Farm Site. The County's contribution represents 7.5 percent of the Farm's projected revenue of \$421,691 for FY 2002. Other revenue sources include program fees, pavilion rentals, membership dues, endowment income, and contributions from the National Park Service and private contributors.

Fairfax County	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
The Learning in Retirement Institute	\$25,000	\$0	\$0	\$0	\$0

LRI is a tax-exempt membership organization designed to offer senior citizens in Northern Virginia non-credit, no-prerequisite classes in a wide variety of subjects, taught by outside instructors and LRI members, and supplemented by special events featuring speakers and educational field trips. Programs are offered at two sites: Tallwood on the George Mason University campus and a recently opened site at Lake Anne. Except for a building provided by George Mason University and member contributions and fees, the Institute receives no continuing financial aid or support from any source.

During deliberations on the FY 2000 Advertised Budget Plan, the Board of Supervisors approved \$25,000 of non-recurring (one-time) funding to LRI to support the purchase of a modular unit at the Tallwood site on the campus of George Mason University. The modular unit will be used to expand office space to accommodate growth in staff functions.

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Fairfax County	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Town of Vienna Teen Center	\$20,000	\$40,000	\$40,000	\$40,000	\$40,000

The Vienna Teen Center is operated by the Town of Vienna Parks and Recreation Department. The Center provides local teenagers with positive, supervised recreational and educational programs and activities. Contributions made by the County assist the Town of Vienna in the operation and improvement of the Center. The contributions supplement expenses for staffing the Teen Center, programming, and the purchase of materials, equipment, and supplies.

During their deliberations on the *FY 2001 Advertised Budget Plan*, the Board of Supervisors approved \$40,000 in funding for the Teen Center. The amount included \$20,000 to supplement operational expenses at the center including the purchase of capital equipment, and \$20,000 for the expansion of teen programs, activities and special events and staff required for planning, implementing, and supervising the expanded operations. The FY 2002 contribution of \$40,000 represents approximately 35.3 percent of the Center's projected expenditure and revenue requirements of \$113,395 and is consistent with the *FY 2001 Revised Budget Plan*.

Fairfax County	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Virginia Opera Company	\$25,000	\$25,000	\$50,000	\$25,000	\$25,000

The Virginia Opera Company fosters appreciation of the arts through a variety of educational programs offered to schoolchildren. In FY 2002, approximately 60,000 students in Northern Virginia will be reached through the Virginia Opera Company's education program. It is estimated that individuals, corporations, foundations, and government sources contribute approximately 42 percent of the Virginia Opera Company's funding. The remaining 58 percent is funded through earned revenue. In FY 2001, the Virginia Opera Company was funded \$25,000 which was consistent with the *FY 2000 Revised Budget Plan*. As a part of FY 2001 Carryover Review, the Board of Supervisors approved non-recurring funding of \$25,000 to support the agency's operations and educational program. The total FY 2002 contribution for the Virginia Opera Company is recurring funding of \$25,000, a decrease of \$25,000 or 50 percent from the *FY 2001 Revised Budget Plan* of \$50,000. The contribution represents approximately 1.2 percent of the Opera Company's projected expenditure and revenue requirements of \$2,027,737 for FY 2002.

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Fairfax County	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Wolf Trap Foundation for the Performing Arts	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

This is a private/public partnership founded in 1968 between the Wolf Trap Foundation and the National Park Service for the operation of the Wolf Trap Farm Park for the Performing Arts in Vienna, Virginia. The partnership was founded through a gift of land to the United States Government. The National Park Service maintains the property and conducts parking and audience management. The Foundation, with a \$22 million budget, is responsible for all other aspects of running the facility, including the presentation of a wide variety of performances and education programs. Foundation programs reach approximately 500,000 people in Fairfax County each year at two sites: the Filene Center, a 7,000-seat outdoor amphitheater in a park-like setting, and the Barns of Wolf Trap, two 18th Century barns reconstructed at Wolf Trap using original building materials and techniques.

Fairfax County contributed \$25,000 to Wolf Trap in FY 1999 to support the Foundation's efforts to provide Fairfax County citizens with access with the best possible performing arts and to position Fairfax County nationally as a leader in the arts and arts-in-education. The amount is not based on a formula, per capita, or any agreement. For FY 2002, funding in the amount of \$25,000 is included and is consistent with the *FY 2001 Revised Budget Plan*. The funding will support all aspects of the facility's operations and provide interpretive programs, including children's performances and pre-concert lectures.

Fairfax County	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Fort Belvoir National Army Museum	\$0	\$25,000	\$25,000	\$0	\$0

During their deliberations on the FY 2001 Advertised Budget Plan, the Board of Supervisors approved a non-recurring (one-time) contribution of \$25,000 to support lobbying efforts to establish the National Army Museum to be located at Fort Belvoir in Mount Vernon. The funding will support such expenses as postage, preparation of a brochure, reproduction costs, videos, a reception, and other related activities and materials. It is anticipated that such a facility would benefit the County and the Northern Virginia area by increasing tourism to the region. Since the Board of Supervisors designated FY 2001 funding as non-recurring, no contribution is recommended in FY 2002.

Subtotal Parks, Recreation & Cultural	\$2,384,150	\$2,473,898	\$2,498,898	\$2,577,983	\$2,586,675
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FUND 119

CONTRIBUTORY FUND

Community Development:

Fairfax County	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Architectural Review Board	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500

The Architectural Review Board (ARB) advises and assists the Board of Supervisors (BOS) in its efforts to preserve and protect historic places in the County. The organization also administers 13 Historic Overlay Districts and advises the BOS on other properties deserving of historic preservation either through historic district zoning and/or easements. The ARB is comprised of 11 members who have demonstrated knowledge and interest in the preservation of historical and architectural landmarks.

The amount funded in FY 2002 is \$3,500, which is consistent with the *FY 2001 Revised Budget Plan*.

Fairfax County	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Commission for Women	\$7,304	\$7,116	\$7,116	\$6,916	\$6,916

The Commission for Women is an 11-member board created by the Board of Supervisors to promote the equality of women and girls in Fairfax County, to advise the Board of Supervisors on the concerns of Fairfax County's women and girls, and to communicate those concerns to the general public. The Commission also presents possible solutions and policy reforms for problems that affect women and girls and assists in developing programs and services that meet the needs of all the County's women. In addition, the Commission supports efforts in providing information to female business owners.

The total FY 2002 contribution is \$6,916 which represents a decrease of \$200 or 2.8 percent from the *FY 2001 Revised Budget Plan* of \$7,116, due primarily to decreases in printing and typesetting costs which resulted from the increased use of the Commission for Women website and other technology in providing public information.

Fairfax County	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Fairfax County History Commission	\$26,022	\$26,022	\$26,022	\$26,022	\$26,022

The History Commission advises County government and generally promotes the public interest in matters concerning the history of Fairfax County. It engages in educational, preservation, and research activities to promote interest in the County's historical past and also provides advisory and liaison services to ensure preservation of historic County records and sites. Major programs include: educational activities, cooperative ventures with local universities in implementing history programs, liaison functions with State/National historic preservation organizations, historic record indexing projects, archaeology programs, and expansion of photographic archives. The total FY 2002 Fairfax County funding included for this agency is \$26,022, which is consistent with the *FY 2001 Revised Budget Plan*.

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Fairfax County	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Celebrate Fairfax, Incorporated	\$18,996	\$21,262	\$21,262	\$22,597	\$22,597

Celebrate Fairfax, Incorporated was formed to develop educational or entertainment products, services, and events which promote a sense of community among those who live or work in Fairfax County and to coordinate the annual Fairfax Fair. This urban fair symbolizes unity among the civic, business, and governmental sectors and demonstrates how public and private partnerships can work together to provide the best for the citizens of Fairfax County at a low cost. The Corporation also produces "Fall for Fairfax," Fairfax County's annual environmental festival sponsored by the Fairfax County Board of Supervisors.

An amount of \$22,597 is funded for FY 2002 to be used for clean-up costs associated with the Fairfax Fair pursuant to the Memorandum of Agreement between the County Board of Supervisors and Celebrate Fairfax, Inc. This amount represents an increase of \$1,335 or 6.3 percent over the *FY 2001 Revised Budget Plan* of \$21,262 and is attributable to inflationary components associated with the collection and disposal of waste tonnage collected at Fairfax Fair.

It should be noted that Celebrate Fairfax, Inc. receives a high level of community and corporate support, both financial and in-kind. It is anticipated that the Corporation will also continue to receive significant in-kind support from various County agencies in FY 2002 to support the Fairfax Fair.

Fairfax County	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Northern Virginia Community College	\$102,898	\$102,248	\$102,248	\$101,550	\$101,550

NVCC is a comprehensive institution of higher education offering programs of instruction generally extending not more than two years beyond the high school level. The College currently has five campuses (Alexandria, Annandale, Loudoun, Manassas, and Woodbridge) with permanent facilities constructed on each site. Each year the College serves more than 60,000 students in credit-earning courses and 25,000 students in non-credit (continuing education) activities.

NVCC projects FY 2002 expenditures of \$199,385 for base operating requirements. This amount includes \$177,385 for General Administration (President's Office, College Board travel and memberships, student scholarships, loans, and grants), \$18,000 for Community Services (community information), and \$4,000 for a contingency reserve. The base, which is funded by the governing bodies of the local jurisdictions served by the College and any fund balances, supports additional services which could not have been provided under the College's annual State fiscal appropriations. For example, local funding provides for increased matching loan funds and support of community service activities. This local funding is for Operating Expenses only and is not applied toward Personnel Services. The local jurisdictions served by the College are requested to contribute their share of the College's base expenditure, which is calculated on a per capita basis as reported by the College using population figures from the Weldon Cooper Center for Public Service.

FUND 119

CONTRIBUTORY FUND

The total FY 2002 Fairfax County contribution to this agency for operations and maintenance is \$101,550, a decrease of \$698, or 0.7 percent, due primarily to an unexpended fund balance of \$11,965 carried forward for use in FY 2002, thereby reducing the amount of funding required from cooperating jurisdictions. This amount reflects the County's share of the services provided to Fairfax County residents as reported by the College and is 50.93 percent of the College's base expenditure requirement for FY 2002. In addition, County funding of \$592,707 will be included in Fund 303, County Construction, for an annual capital contribution to the College.

Fairfax County	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Northern Virginia Soil and Water Conservation District	\$212,177	\$410,957	\$410,957	\$345,957	\$361,874

The NVSWCD is an independent subdivision of State government authorized by Virginia State law to provide leadership in the conservation and protection of Fairfax County's soil and water resources. Technical assistance and information compiled by this organization are made available to State and local government agencies and private citizens. The goal of the NVSWCD is to continue to improve the quality of the environment and general welfare of the citizens of Fairfax County by providing them with a means of dealing with soil, water conservation, and related natural resource problems. It provides County agencies with comprehensive environmental evaluations for proposed land-use changes with particular attention to the properties of soils, erosion potential, drainage, and the impact on the surrounding environment. Through this agency, Fairfax County provides assistance to the District of Columbia in its conservation efforts. It is the sole local governmental entity that contributes to the District's operating costs for special conservation projects, educational publications, and stream restoration.

NVSWCD projects FY 2002 expenditures of \$488,442 for its base operating requirements that include assistance to DC. The FY 2002 County contribution of \$345,957 is \$115,000 or 49.8 percent over the *FY 2001 Revised Budget Plan* base amount of \$230,957. This amount represents 53.5 percent of the agency's FY 2002 anticipated revenues to support expenditures totaling \$646,312. The increase will fund 1/1.0 SYE Soil Scientist position to allow the NVSWCD to accelerate completion and updating of soil survey maps for Fairfax County in coordination with the United States Department of Agriculture's Natural Resources Conservation Service from six years to four years. Other revenue sources include the State, NVSWCD, grants, interest, and other miscellaneous revenues.

In addition to the base operating contribution, the Board of Supervisors approved an additional contribution of \$180,000 for conservation efforts in FY 2001. This amount included \$160,000 for a public/private partnership with the NVSWCD to support the cost of soil mapping the southeastern portion of the County in partnership with the Fairfax County Office of Site Development Services, and \$20,000 to match monies from the State, which allowed NVSWCD to employ a watershed specialist on a full-time basis. The position was previously employed on a part-time basis and was supported by State contributions. The position coordinates and trains volunteer stream monitors and coordinates the County's Stream Protection Strategy staff. It was projected that the County's watershed and stream monitoring efforts would benefit from a full-time watershed specialist providing a tremendous amount of vital information at a nominal cost to the County.

FUND 119 CONTRIBUTORY FUND

Fairfax County	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Northern Virginia 4-H Education Center	\$15,000	\$25,000	\$25,000	\$25,000	\$25,000

The Northern Virginia 4-H Educational Center was developed in cooperation with the Virginia Cooperative Extension Service. The Center currently serves 19 localities in Northern Virginia with approximately 50 percent of the program participants being Fairfax County residents. This educational and recreational complex for youth and adults residing in Northern Virginia is located in Front Royal, Virginia.

In 1988, the 4-H Center realized a need to expand the facility to include overnight lodging, meal service, and a meeting and conference center. A total of \$500,000 was requested from Fairfax County to partially fund the construction of a Conference Center. A FY 1989 Fairfax County contribution of \$250,000 was used, along with contributions from other sources, to start the construction of the Center. In FY 1990 and FY 1991, County contributions of \$25,000 to the capital project were approved. A \$50,000 County contribution was approved by the Board of Supervisors in FY 1995, as well as in FY 1996. As part of the FY 1997 Adopted Budget Plan, the Board of Supervisors approved a contribution of \$45,000 for the center, and made a final contribution of \$55,000 in FY 1998. Beginning in FY 1999, the County's contribution was reduced to \$15,000 and approved as an ongoing supplement to the agency's Operating Expenses. As part of their deliberations on the FY 2001 Advertised Budget Plan, the Board of Supervisors approved a contribution of \$25,000, which includes \$15,000 to supplement the operating expenses and \$10,000 to support the center's capital improvements in order to minimize the fees to campers.

The total FY 2002 Fairfax County funding included for this agency is \$25,000, which is consistent with the *FY 2001 Revised Budget Plan*.

Fairfax County	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Occoquan Watershed Monitoring Program	\$73,500	\$84,525	\$84,525	\$79,814	\$79,814

The OWMP and the Occoquan Watershed Monitoring Laboratory (OWML) were established to ensure that water quality is monitored and protected in the Occoquan Watershed. The cost of the OWMP is equally divided between water supply and sewage users. As a result, 50 percent of Operating Expenses is supported by the Fairfax County Water Authority and 50 percent by the participants: Fairfax, Fauquier, Loudoun, and Prince William counties, and the cities of Manassas and Manassas Park. The Watershed Monitoring Program Funding Agreement of 1988 requires Fairfax County to provide 12.5 percent of the Operating Expenses.

The total amount included for Fairfax County's share of the Operating Expenses in FY 2002 is \$79,814 based upon agency projections. This represents a decrease of \$4,711 or 5.6 percent from the *FY 2001 Revised Budget Plan* of \$84,525. The decrease is primarily due to the waiver of 19 percent of the agency's budgeted indirect costs by Virginia Tech. The Fairfax County contribution is based on the population percentage of each user jurisdiction and represents 10.15 percent of the agency's total budget.

FUND 119 CONTRIBUTORY FUND

Fairfax County	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Southeast Fairfax Development Corporation	\$142,250	\$142,250	\$142,250	\$142,250	\$142,250

The SFDC is a private, nonprofit organization established to combat community deterioration by assisting and implementing programs, projects, and activities designed to foster economic development, thereby ameliorating conditions of physical decline and chronic unemployment in the Route 1 Corridor of Fairfax County. The SFDC assists developers in land assembly, securing public approvals, financing, and managing the redevelopment of surplus publicly-owned sites. SFDC continues to foster growth in existing businesses, while simultaneously promoting the physical renovation of the area through initiatives involving beautification, developmental planning, and ongoing market studies and needs assessments. The total FY 2002 Fairfax County contribution for SFDC is \$142,250, which is consistent with the *FY 2001 Revised Budget Plan*.

Fairfax County	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
VPI/UVA Education Center	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

In FY 1995, Fairfax County signed an agreement with the City of Falls Church, the Virginia Polytechnic Institute and State University (VPI), and the University of Virginia (UVA) to provide support for a new Education Center to be constructed in Falls Church. As part of this agreement, the Board of Supervisors agreed to waive all development/regulatory fees and costs, and provide review and inspection services necessary for the development of this center. In addition to one-time FY 1996 sewer availability and connection charges of \$70,881, the County agreed to contribute an annual amount of \$50,000 toward the facility, to be paid each year for 20 years, commencing in FY 1995. The total value of this 20-year contribution will be \$1,000,000.

The total FY 2002 Fairfax County contribution for the VPI/UVA Education Center is \$50,000, which is consistent with the *FY 2001 Revised Budget Plan*.

Fairfax County	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Women's Center of Northern Virginia	\$29,942	\$29,942	\$29,942	\$29,942	\$29,942

The Women's Center is a private, nonprofit organization that provides personal and professional development services to women in Northern Virginia. Since FY 1978, the Board of Supervisors has contributed to this center in order to provide free services to Fairfax County female residents who are unemployed, separated, abandoned, or divorced and the head of a household. Services include individual and group workshop sessions for women covering such areas as divorce, separation, financial planning, and legal rights. Approximately 63 percent of the services provided by the Center are for County residents. The orientation of the Center is psychological and emotional support, rather than solely career counseling. The total FY 2002 Fairfax County contribution included for this agency is \$29,942, which is consistent with the *FY 2001 Revised Budget Plan*.

FUND 119 CONTRIBUTORY FUND

Fairfax County	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Washington Area Housing Partnership	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000

This contribution represents membership fees in the Washington Area Housing Partnership. The organization is a regional, public/private housing partnership that addresses housing issues in the Washington Metropolitan Area. The Partnership undertakes a neighborhood initiative in each of the Northern Virginia, DC, and suburban Maryland regions each year.

During deliberations on the FY 1999 Advertised Budget Plan, the Board of Supervisors approved recurring funding in the amount of \$4,000 for membership fees in the Washington Area Housing Partnership. In FY 2002, funding of \$4,000 is included based upon the aforementioned membership fee, which is unchanged from FY 2001.

Fairfax County	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Northern Virginia Conservation Trust Partnership	\$0	\$209,076	\$209,076	\$385,000	\$235,000

During their deliberations on the FY 2001 Advertised Budget Plan, the Board of Supervisors funded a non-recurring (one-time) amount of \$209,076 for the Northern Virginia Conservation Trust Partnership (NVCT) (formerly the Fairfax Land Preservation Trust). An amount of \$170,000 was funded to enable the County to further its conservation efforts and meet public need without creating new County positions. This amount included \$80,000 for land costs/purchases directly related to conservation easements, \$45,000 for public outreach funding to support staff and material for educating the public about conservation, and \$45,000 for administrative support for staff and materials for the management of Fairfax County conservation efforts. It was anticipated that the contribution amount would be partially matched by approximately \$75,000 in other contributions to the trust in FY 2001. The County's total contribution also included \$39,076 that was paid to the Park Authority to eliminate the balance of a loan obligation associated with seed money for the trust and office space provided by the Park Authority.

The Fairfax County Board of Supervisors (BOS) has expressed a strong interest in creating an expanded open space/conservation easement program. In response to a BOS request, the Department of Planning and Zoning prepared a May 2000 report to the BOS on open space easements suggesting that an effective way to expand existing land conservation efforts was via a public/private partnership with the NVCT. On October 30, 2000, the BOS directed staff to pursue a public/private partnership with the NVCT to outsource the County's Open Space Easement Program and to include a recommendation for recurring funding in the FY 2002 annual operating budget.

In FY 2002, funding of \$385,000 is included, which represents an increase of \$175,924 or 84.1 percent over the *FY 2001 Revised Budget Plan*. This request to accelerate the program includes \$50,000 for administrative support staff and materials to manage conservation efforts in the County; \$50,000 for public outreach to increase public awareness of conservation options; \$200,000 to support a land fund for costs directly related to conservation easements, fee simple purchase, and/or options to purchase lands in Fairfax County; \$65,000 for one NVCT land specialist to work with targeted landowners in Fairfax County; and \$20,000 for contribution to NVCT's Land Stewardship Fund to cover long-term easements monitoring and enforcement responsibilities.

FUND 119 CONTRIBUTORY FUND

Subtotal Community Development	\$685,589	\$1,115,898	\$1,115,898	\$1,222,548	\$1,088,465
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Nondepartmental:

Fairfax County	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Fairfax Public Law Library	\$20,000	\$20,000	\$57,657	\$57,657	\$57,657

The mission of the Fairfax Public Law Library is to assist non-attorneys as well as members of the legal community with legal research inquiries. The legal resources available in the Law Library are not available to the public at any other single location within the County. By providing information about laws and procedures to over 33,000 non-lawyer citizens each year, the Fairfax Public Law Library plays a critical role in providing citizens meaningful access to justice. The Law Library receives 90 percent of its funding from assessments of \$4 on civil case filings. The annual contribution from the County is provided to assist the Law Library with operational costs. During their deliberations on the FY 2001 Advertised Budget Plan, the Board of Supervisors approved \$20,000 to support the agency's operating cost. As part of the *FY 2001 Carryover Review*, an additional \$37,657 in recurring funding was included due to a projected decrease in its primary source of funding, fee assessments of \$4 on civil cases filed in the General District and District Court for total funding of \$57,657.

Located in the Fairfax County Judicial Center, the Fairfax Public Law Library assists the public as well as members of the legal community with locating sources for legal information and provides bibliographic instruction. In addition to the collection, the Law Library has five work stations dedicated to providing general information on divorce, immigration, estate planning, and employment for patrons, and four computer work stations where the public may access legal materials on CD-ROMs. In FY 2002, the Fairfax Public Law Library projects it will serve more than 75,000 patrons.

Revenue sources of \$278,107 include \$205,000 from civil case filing fees, \$57,657 from the Fairfax County Contributory Fund 119, \$4,000 from Fairfax Bar contributions, \$4,250 from Friends of the Law Library donations, \$2,750 from library services and, \$4,450 from miscellaneous income.

The total FY 2002 Fairfax County funding for this agency is \$57,657, which is consistent with the *FY 2001 Revised Budget Plan*.

Fairfax County	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Culmore Day Laborer Project	\$10,000	\$0	\$0	\$0	\$0

As part of the FY 1999 Carryover Review, the Board of Supervisors approved a non-recurring (one-time) amount of \$10,000 for a public/private partnership in the Culmore area to assist day work laborers with training to improve their skills. No recurring funding has been included for subsequent fiscal years.

Subtotal Nondepartmental:	\$30,000	\$20,000	\$57,657	\$57,657	\$57,657
Total County Contributions	\$5,441,539	\$6,021,696	\$6,198,375	\$6,821,436	\$6,682,638

FUND 119 CONTRIBUTORY FUND

FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 119, Contributory Fund

	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Beginning Balance	\$0	\$0	\$0	\$0	\$0
Transfer In:					
General Fund (001) ¹	\$5,441,539	\$6,021,696	\$6,198,375	\$6,821,436	\$6,682,638
COLA Reserve	0	0	0	11,202	0
Total Transfer In	\$5,441,539	\$6,021,696	\$6,198,375	\$6,832,638	\$6,682,638
Total Available	\$5,441,539	\$6,021,696	\$6,198,375	\$6,832,638	\$6,682,638
Expenditures:					
Legislative-Executive Functions/Central Service Agencies	\$1,481,687	\$1,498,031	\$1,498,031	\$1,575,019	\$1,561,383
Public Safety	120,225	90,351	90,351	207,761	207,990
Health and Welfare	739,888	823,518	937,540	1,180,468	1,180,468
Parks, Recreational and Cultural	2,384,150	2,473,898	2,498,898	2,577,983	2,586,675
Community Development	685,589	1,115,898	1,115,898	1,222,548	1,088,465
Nondepartmental	30,000	20,000	57,657	57,657	57,657
Subtotal Expenditures	\$5,441,539	\$6,021,696	\$6,198,375	\$6,821,436	\$6,682,638
COLA Reserve	0	0	0	11,202	0
Total Expenditures	\$5,441,539	\$6,021,696	\$6,198,375	\$6,832,638	\$6,682,638
Total Disbursements	\$5,441,539	\$6,021,696	\$6,198,375	\$6,832,638	\$6,682,638
Ending Balance	\$0	\$0	\$0	\$0	\$0

¹ Prior to FY 2001, funding to support the Contributory awards was appropriated within the General Fund to Agency 88, Contributory Agencies. Beginning in FY 2001, expenditures for the Contributory agencies were moved to Fund 119, Contributory Fund, which receives a transfer amount from the General Fund equaling expenditures.

CONTRIBUTORY FUND FUND 703 - NOVARIS

Non-Appropriated Funds

Fairfax County exercises a fiduciary responsibility for the financial management and operation of the Northern Virginia Regional Identification System (NOVARIS). Therefore, this fund is displayed here for information. The Fairfax County contribution is made through the Contributory Fund. The total Fairfax County FY 2002 contribution of \$134,886 represents the County's annual share of costs associated with operations and upgrades of the system. Participating Washington Metropolitan Area jurisdictions share costs associated with NOVARIS based on the sworn police population of each jurisdiction as approved by the NOVARIS Advisory Board on July 30, 1997. Fairfax County's annual share of NOVARIS is currently 50.796 percent of the total FY 2002 operating requirement of \$265,546. See the NOVARIS Fund Statement on the next page.

CONTRIBUTORY FUND

FUND 703 - NOVARIS

FUND STATEMENT

Fund Type G70, Trust and Agency Funds

Fund 703, Northern Virginia
Regional Identification System (NOVARIS)

	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Beginning Balance¹	\$382,891	\$436,294	\$474,809	\$198,325	\$198,325
Revenue:					
Interest on Investments	\$21,166	\$5,000	\$5,000	\$5,000	\$5,000
Fairfax County (Police and Sheriff)	47,350	17,476	17,476	134,886	134,886
Arlington County	10,662	3,935	3,935	30,373	30,373
Prince William County	10,168	3,753	3,753	28,965	28,965
City of Fairfax	1,886	696	696	5,372	5,372
City of Falls Church	927	342	342	2,642	2,642
City of Alexandria	8,252	3,046	3,046	23,508	23,508
Montgomery County	6,985	2,578	2,578	19,900	19,900
Prince Georges County	6,985	2,578	2,578	19,900	19,900
Total Revenue:	\$114,381	\$39,404	\$39,404	\$270,546	\$270,546
Total Available	\$497,272	\$475,698	\$514,213	\$468,871	\$468,871
Expenditures:					
Operating Expenses	\$22,463	\$154,863	\$154,863	\$177,122	\$177,122
Capital Equipment	0	220,835	220,835	228,268	228,268
Fairfax County Expenses Only: (Digital Photography Equipment and Maintenance) ²	0	90,000	90,000	53,481	53,481
Total Expenditures	\$22,463	\$465,698	\$465,698	\$458,871	\$458,871
Total Disbursements	\$22,463	\$465,698	\$465,698	\$458,871	\$458,871
Ending Balance	\$474,809	\$10,000	\$48,515	\$10,000	\$10,000

¹ The FY 2002 Beginning Balance assumes the carryover of \$198,325 from FY 2001 associated with delays in the delivery and acceptance of the automated fingerprint identification system. The delays extended the system's twelve-month warranty period, resulting in significantly lower than anticipated maintenance costs in FY 2001. In addition, the actual interest rate applied to the seven-year lease/purchase agreement was lower than anticipated. Therefore, the FY 2001 funding dedicated for these related costs will be carried forward to FY 2002 and will partially offset FY 2002 funding requirements for participating jurisdictions.

² This represents the lease/purchase associated with the digital photography equipment paid for by Fairfax County only.